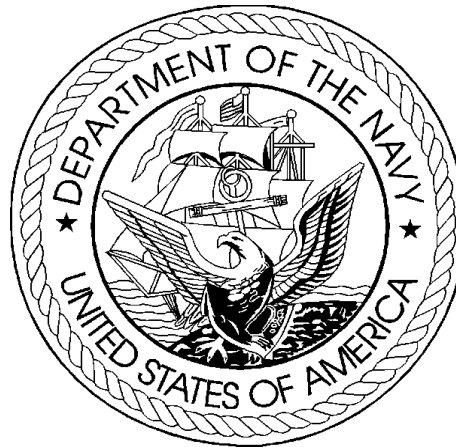


DEPARTMENT OF THE NAVY  
FY 1999 BUDGET ESTIMATE SUBMISSION



JUSTIFICATION OF ESTIMATES  
SEPTEMBER 1997

OTHER PROCUREMENT, NAVY  
BUDGET ACTIVITY 7

## UNCLASSIFIED

## Department of the Navy

FY 1998/1999 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: 09/19/97

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 1999 UNIT COST	TOA, \$ IN MILLIONS						S E C
				-----FY 1997-----		-----FY 1998-----		-----FY 1999-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 07: Personnel and Command Support Equipment										
-----										
Personnel and Command Support Equipment										
179	8151 Cancelled Acocunt Adjustment (87)				.	*	-			- U
Training Devices										
180	8081 Training Support Equipment	A			-		2.1			2.2 U
Command Support Equipment										
181	8106 Command Support Equipment	A			10.0		15.9			21.9 U
182	8109 Medical Support Equipment	A			-		-			2.6 U
183	8115 Intelligence Support Equipment	A			3.8		22.4			20.4 U
184	8118 Operating Forces Support Equipment	A			.9		4.7			4.8 U
185	8126 Environmental Support Equipment	A			3.9		15.7			17.1 U
Other										
186	8150 Cancelled Account Adjustments	A			7.7		-			- U
				-----		-----		-----		
TOTAL Personnel and Command Support Equipment				26.4		60.9		69.0		

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BUDGET ITEM JUSTIFICATION SHEET					DATE		
APPROPRIATION/BUDGET ACTIVITY					DATE		
OTHER PROCUREMENT, NAVY/BA-7					BLI: 8081 TRAINING SUPPORT EQUIPMENT		
	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY							
COST (in millions)	\$0.0	\$2.1	\$2.2	\$2.3	\$2.4	\$2.4	\$2.4
<p><b>PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:</b> This line provides funding to the Commander, Naval Education and Training (CNET) for the procurement of minor training aids and devices and logistic support equipment for to ensure that trained personnel are supplied to the fleet.</p> <p>FY99 funding provides for the continued implementation of the Standard Training Activity Support System (STASS). STASS is a mission critical training management system, approved by CNET as delegated by ASN(RDA) for implementation at 90+ training locations. STASS will eliminate seven legacy systems that are more than 15 years old, obsolete both technically and functionally, and becoming cost prohibitive to maintain and will provide comprehensive automation support tools for the day to day schoolhouse training functions. STASS "up-line" reporting provides accurate student status and quota utilization information to the Navy Integrated Training Resource Management System (NITRAS) and the planned Navy Training Reservation System (NTRS).</p>							

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BUDGET ITEM JUSTIFICATION SHEET					DATE Sep-97		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7			P-1 Nomenclature BLI: 8106 Command Support Equipment				
	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY							
COST (in millions)	\$10.0	\$15.9	\$21.9	\$15.4	\$18.2	\$18.6	\$18.4
<p><b>PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:</b></p> <p>The command support equipment line item procures assorted support equipment for various Naval organizations in an effort to upgrade and assist the groups in fulfilling their goals, duties, and responsibilities.</p> <p><b><u>Chief of Naval Operations CNO (OP 09BF)</u></b> This funding is provided for such things as: the purchase of hardware, software, and other related ADP networks for the Naval Space Command, Navy Central Command, and U.S. Atlantic Command.</p> <p><b><u>Naval Computers and Telecommunications Command (NCTC)</u></b></p> <p>These funds provide, operate and maintain adequate, secure Naval Telecommunications for the Department of the Navy, ensuring their readiness and operating efficiency to support requirements for Command, Control and Information transfer systems for the operating forces and shore establishments.</p>							

**UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET		Date:	Sep-97
<b>Appropriation/Budget Activity</b>			
Other Procurement, Navy/BA-7		BLI: 8106 Command Support Equipment	
<p><b><u>Assistant for Administration/Under Secretary of the Navy (AA/USN)</u></b></p> <p>The Department of the Navy, Information Network Program Office (DoNINPO) is a SECNAV directed program tasked to consolidate the disparate DoN HQ Local Area Networks (LANs) and resources within the Pentagon, interconnect the major Navy Wide Area Networks (WANs) in the National Capitol Region (NCR), and to facilitate the development of DoN Information Technology (IT) standards. Included in this effort are the architectures, technologies, standards, policies, and profiles necessary to provide or direct the acquisition and installation of the plethora of common information infrastructure tools and E-apps including those listed here as well as those emergent in the future to include: local area networks (LAN), remote and mobile network connectivity, palm-top and Personal Digital Assistant (PDA) technologies, wireless networking, wide area networks (WAN), network management, E-desktop applications, file standards, groupware applications, E-tools, E-data and repositories, telephony and telephone switching, cellular, Personal Communications Systems (PCS), television, desktop video teleconferencing technology (DT-VTC), low bit rate video (LBRV) and theater or conference room video teleconferencing technologies (VTC) used in support of connectivity and communications between Headquarters elements within the Washington region. In conjunction with the Defense Messaging System (DMS) architecture, an electronic mail system supporting both the X.400 and X.500 messaging protocols will be implemented on both the Classified and Unclassified LANs. Desktop and network hardware and software updates will be accomplished over a four year refresh cycle.</p> <p><b><u>Bureau of Naval Personnel (BUPERS)</u></b></p> <p>BUPERS has the responsibility of providing the quantitative and qualitative manpower requirements of the United States Navy. Programs include Navy recruiting command, the Human Resource Management Support System, the Navy Family Allowance Activity, the United States Navy Bands and Enlisted Personnel Management Center. The funds requested in this submission provide necessary equipment for the Military Personnel Record Data Management Program and the Fleet/Shore Recreation and Fitness program.</p> <p><b><u>Naval Sea Systems Command (NAVSEA)</u></b></p> <p>NAVSEA has responsibility for procuring industrial plant and other equipment for Shore Intermediate Maintenance Activities. As a result of the Navy's pilot project for the integration of Pearl Harbor Naval Shipyard (PHNS) and Naval Intermediate Maintenance Facility, Pearl Harbor, into a consolidated maintenance activity, NAVSEA is responsible for purchasing command support and ADP type items that were previously funded in the PHNS Navy Working Capital Fund budget.</p>			

## CLASSIFICATION

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PROGRAM COST BREAKDOWN								Date:	Sep-97
P-5									
Appropriation/Budget Activity			P-1 Nomenclature						
Other Procurement, Navy/BA-7			BLI: 8106 Command Support Equipment						
TOTAL COST IN THOUSANDS OF DOLLARS									
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	FY 1997 TOTAL COST	QTY	FY 1998 TOTAL COST	QTY	FY 1999 TOTAL COST	
VAR	CNO (N09BF)	8106		\$5.5		\$6.8		\$6.9	
VAR	AAUSN	8106		\$2.6		\$0.5		\$6.1	
VAR	BUPERS	8106		\$1.9		\$6.4		\$5.9	
VAR	NAVSEA	8106		\$0.0		\$0.0		\$1.6	
VAR	NCTC	8106		<u>\$0.0</u>		<u>\$2.2</u>		<u>\$1.3</u>	
TOTAL				\$10.0		\$15.9		\$21.8	

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BUDGET ITEM JUSTIFICATION SHEET						DATE Sep-97		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7				P-1 ITEM NOMENCLATURE BLI: 8109 MEDICAL SUPPORT EQUIPMENT				
		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)		\$0.0	\$0.0	\$2.6	\$2.6	\$3.0	\$2.5	\$7.0
<p><b>PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:</b> This line item provides deployable medical support equipment to CINCLANTFLT for the USNS Comfort hospital ship and to CINCPACFLT for the USNS Mercy. These ships are deployed in the combat theater to treat wounded sailors and marines. FY99 items include C-R workstations, endoscopes, non-steam sterilizers, and chemistry analyzers for both ships.</p>								

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PROGRAM COST BREAKDOWN							Date:	Sep-97
P-5								
Appropriation/Budget Activity			P-1 Nomenclature FY 1998 President's Budget					
Other Procurement, Navy/BA-7			BLI: 8109 Medical Support Equipment					
TOTAL COST IN THOUSANDS OF DOLLARS								
COST				FY 1997		FY 1998		FY 1999
CODE	ELEMENT OF COST	IDENT		TOTAL		TOTAL		TOTAL
		CODE	QTY	COST	QTY	COST	QTY	COST
	CINCLANTFLT							
VAR	C-R Workstations	8109		\$0.0		\$0.0	2	\$0.9
VAR	Endoscope	8109		\$0.0		\$0.0	1	\$0.1
VAR	Non-Steam Sterilizer	8109		\$0.0		\$0.0	1	\$0.1
VAR	Chemistry Analyzer	8109		<u>\$0.0</u>		<u>\$0.0</u>	1	<u>\$0.2</u>
				\$0.0		\$0.0		\$1.3
	CINCPACFLT							
VAR	C-R Workstations	8109		\$0.0		\$0.0	2	\$0.9
VAR	Endoscope	8109		\$0.0		\$0.0	1	\$0.1
VAR	Non-Steam Sterilizer	8109		\$0.0		\$0.0	1	\$0.1
VAR	Chemistry Analyzer	8109		<u>\$0.0</u>		<u>\$0.0</u>	1	<u>\$0.2</u>
				\$0.0		\$0.0		\$1.3
TOTAL				\$0.0		\$0.0		\$2.6

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BUDGET ITEM JUSTIFICATION SHEET					DATE Sep-97			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7				P-1 Nomenclature BLI: 8115 INTELLIGENCE SUPPORT EQUIPMENT				
		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)		\$3.8	\$22.4	\$20.4	\$11.9	\$15.8	\$11.8	\$12.7
<p><b>PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:</b> This program funds equipment needed for the Office of Naval Intelligence and intelligence activities of the Unified and Specified Commands. It is part of the General Defense Intelligence Program (GDIP) and National Foreign Intelligence Program (NFIP).</p> <p>Details are classified and provided under a separate cover.</p>								

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BUDGET ITEM JUSTIFICATION SHEET						DATE Sep-97		
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				
Other Procurement, Navy/BA-7				BLI: 8118 OPERATING FORCES SUPPORT EQUIPMENT				
		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)		\$0.9	\$4.7	\$4.8	\$4.5	\$4.6	\$4.6	\$4.6
<p><b>PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:</b> This line item provides for procurement of various support equipment with a unit cost of \$100,000 or more for Commander in Chief, U.S. Atlantic Fleet (CINCLANTFLT) including: a) Information Technology Systems of automated financial equipment (FMIS); other information technology systems inclusive of computers, ancillary equipment, software and services; and an automated warfare system for Fleet Information Warfare Command (FIWC); b) General purpose equipment which encompasses telephone system upgrades and emergency generators; c) Waterfront equipment which includes camels (carrier, Trident, wooden, and deep craft), paint floats, and fenders (submarine, Arleigh Burke Class, and Yokohama); and d) Emergency Communication Center Equipment.</p>								

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PROGRAM COST BREAKDOWN								Date:	Sep-97
P-5									
Appropriation/Budget Activity				P-1 Nomenclature					
Other Procurement, Navy/BA-7				BLI: 8118 Operating Forces Support Equipment					
TOTAL COST IN THOUSANDS OF DOLLARS									
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	FY 1997 TOTAL COST	QTY	FY 1998 TOTAL COST	QTY	FY 1999 TOTAL COST	
VAR	IT- Other	8118		\$0.0		\$3.1		\$3.2	
VAR	IT - FMIS	8118		\$0.0		\$0.0		\$0.0	
VAR	General	8118		\$0.9		\$0.6		\$0.6	
VAR	Waterfront	8118		\$0.0		\$1.0		\$1.0	
VAR	Emergency Communications Ctr	8118		<u>\$0.0</u>		<u>\$0.0</u>		<u>\$0.0</u>	
	TOTAL			\$0.9		\$4.7		\$4.8	

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BUDGET ITEM JUSTIFICATION SHEET						DATE Sep-97		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7				P-1 Nomenclature FY 1998 President's Budget BLI: 8126 ENVIRONMENTAL SUPPORT EQUIPMENT				
		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)		\$3.9	\$15.7	\$17.1	\$17.0	\$19.3	\$24.7	\$20.7
<p><b>PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:</b> The environmental support equipment line provides funding for equipment to support a large inventory of oceanographic, hydrographic, geodetic, meteorological and astronomical equipment, systems and instrumentation. This equipment is required by the Naval Oceanography to collect, process, analyze and disseminate environmental data to operating forces, DoD and other agency users. This data is critical for precise positioning, navigation and targeting of friendly and enemy air, surface, and sub surface weapons systems and space vehicles.</p> <p>Most equipment includes sensitive instruments and electronics that have a short service life in the harsh marine environment. Cyclical replacement of these instruments is a large part of our equipment acquisition program. A significant portion of the program contains high speed computers and communications network required to run the complex geophysical models that predict the state of the atmosphere and oceans. Additionally, the Naval Observatory's astronomical equipment is a diverse and highly specialized suite of instruments supporting all DoD and U.S. Time and positioning requirements.</p>								
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PROGRAM COST BREAKDOWN							Date:	Sep-97	
P-5									
Appropriation/Budget Activity			P-1 Nomenclature						
Other Procurement, Navy/BA-7			BLI: 8126 Environmental Support Equipment						
TOTAL COST IN THOUSANDS OF DOLLARS									
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	FY 1997 TOTAL COST	QTY	FY 1998 TOTAL COST	QTY	FY 1999 TOTAL COST	
VAR	Head Quarters Systems	8126	0	\$0.0	2	\$7.7	9	\$8.2	
VAR	Altimetry Data Fusion Systems	8126	0	\$0.0	1	\$0.2	1	\$0.2	
VAR	Central Site Systems	8126	1	\$0.5		\$0.0	11	\$1.7	
VAR	Communications Systems	8126		\$0.0	1	\$1.0		\$0.0	
VAR	Environmental Systems	8126	106	\$0.8	102	\$0.8	155	\$0.9	
VAR	GFMPPL Systems	8126		\$0.0		\$0.0	1	\$0.2	
VAR	HSL Systems	8126		\$0.0		\$0.0	1	\$0.8	
VAR	HYCOOP Systems	8126		\$0.0	1	\$0.2	1	\$0.2	
VAR	Meteorology Systems	8126		\$0.0	4	\$0.6		\$0.0	
VAR	Mine Warfare Systems	8126			1	\$0.2			
VAR	Model Trans Systems	8126			1	\$0.1			
VAR	Optical Systems	8126			1	\$0.3			
VAR	Profiling Systems	8126					1	\$0.2	
VAR	Satellite Systems	8126			1	\$0.2	1	\$0.2	
VAR	Shallow Water Systems	8126	1	\$0.1	1	\$0.1	1	\$1.0	
VAR	Shipboard Instrumentation	8126		\$0.9		\$1.7		\$0.8	
VAR	Primary Ocean Prediction System	8126	1	\$0.2	1	\$1.0	1	\$0.4	
VAR	OASIS	8126	5	\$1.0		\$0.0		\$0.0	
VAR	Earth Orientation	8126		\$0.0	1	\$0.2		\$0.0	
VAR	Flagstaff	8126	2	\$0.4	4	\$1.2	5	\$1.4	
VAR	Time Service	8126		<u>\$0.0</u>	1	<u>\$0.2</u>	3	<u>\$0.9</u>	
Total				\$3.9		\$15.7		\$17.1	
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